

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Hamilton Southeastern Schools (3005)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11100 Elementary	\$6,126,718	\$14,034,032	\$15,129,317	147%	8%
	11200 Middle/Junior High	\$3,471,631	\$10,098,062	\$12,204,845	252%	21%
	11300 High School	\$3,362,941	\$7,723,180	\$9,241,003	175%	20%
	11355 Academic Honors - High Ability Student Program	\$0	\$234,434	\$486,855	n/a	108%
	11410 Agriculture A	\$64,214	\$86,624	\$87,269	36%	1%
	11910 Competency Testing	\$19,973	\$49,644	\$60,831	205%	23%
	12100 Gifted and Talented	\$266,507	\$694,827	\$760,582	185%	9%
	12210 Mild Mental Handicap	\$614,495	\$4,071,009	\$4,964,200	> 500%	22%
	12350 Homebound	\$6,549	\$39,243	\$51,941	> 500%	32%
	12900 Other Special Programs	\$65,159	\$87,897	\$69,236	6%	-21%
	13100 Adult Basic Education	\$0	\$0	\$0	n/a	n/a
	13600 Special Interest Programs	\$33	\$0	\$0	-100%	n/a
	14100 Elementary	\$99,090	\$38,064	\$28,072	-72%	-26%
	14200 Middle/Junior High	\$60,798	\$28,767	\$1,007	-98%	-96%
	14300 High School	\$67,707	\$184,695	\$94,417	39%	-49%
	16100 Remediation Testing	\$87,647	\$124,416	\$109,962	25%	-12%
	21520 Speech Pathology Services	\$269,235	\$751,208	\$814,598	203%	8%
	22210 Service Area Direction	\$368,107	\$1,045,105	\$1,179,758	220%	13%
	22220 School Library	\$71,413	\$96,570	\$111,077	56%	15%
	22230 Audiovisual	\$9,850	\$9,738	\$9,592	-3%	-2%
	24100 Office of the Principal Services	\$1,478,875	\$3,939,643	\$4,727,451	220%	20%
	25820 Textbooks and Repairs	\$464,759	\$989,581	\$1,057,974	128%	7%
	25860 Textbooks and Workbooks	\$0	\$225,300	\$21,083	n/a	-91%
	26497 Teachers Retirement Fund	\$588,715	\$3,137,028	\$3,677,422	> 500%	17%
	41100 Transfer Tuition	\$28,213	\$17,834	\$21,008	-26%	18%
	41300 Area Vocational Schools	\$69,888	\$129,408	\$48,930	-30%	-62%
	41400 Joint Services and Supply	\$843,371	\$1,493,504	\$1,683,739	100%	13%
Student Academic Achievement Total		\$18,505,887	\$49,329,813	\$56,642,170	206%	15%
Student Instructional Support						
	21210 Service Area Direction	\$634,305	\$965	\$1,015	-100%	5%
	21220 Counseling Services	\$1,500	\$1,690,533	\$1,894,866	> 500%	12%
	21340 Nurse Services	\$234,186	\$714,158	\$801,707	242%	12%
	21790 Other Student Services	\$0	\$6,942	\$242	n/a	-97%
	22110 Service Area Direction	\$20,110	\$136,639	\$189,848	> 500%	39%
	22120 Instruction & Curriculum Development	\$42,998	\$187,901	\$238,147	454%	27%
	22130 Instructional Staff Training Services	\$14,328	\$65,683	\$49,870	248%	-24%
	23110 Service Area Direction	\$49,032	\$44,761	\$45,939	-6%	3%
	23190 Other Governing Body Services	\$13,836	\$0	\$0	-100%	n/a
	23210 Office of the Superintendent	\$502,445	\$1,292,966	\$1,409,259	180%	9%

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	23220 Community Relations	\$10,462	\$19,596	\$15,775	51%	-20%
	24900 Other Support Services - School Admin.	\$26,195	\$0	\$0	-100%	n/a
	26710 Technology Support and Maintenance	\$0	\$2,451,492	\$2,531,061	n/a	3%
Student Instructional Support Total		\$1,549,396	\$6,611,635	\$7,177,728	363%	9%
Overhead and Operational						
	23150 Legal Services	\$17,015	\$52,174	\$66,905	293%	28%
	23230 Staff Relations and Negotiations	\$1,080	\$0	\$6,564	> 500%	n/a
	25110 Office of the Business Manager	\$62,205	\$221,415	\$235,972	279%	7%
	25291 Refund of Revenue	\$6,536	\$80,874	\$280,856	> 500%	247%
	25360 Rent of Buildings & Equipment	\$251,904	\$81,023	\$83,066	-67%	3%
	25410 Service Area Direction	\$76,463	\$153,769	\$164,169	115%	7%
	25420 Maintenance of Buildings	\$2,661,461	\$7,669,647	\$9,401,903	253%	23%
	25430 Maintenance of Grounds	\$196,521	\$254,547	\$267,358	36%	5%
	25440 Maintenance of Equipment	\$516,740	\$1,541,173	\$1,834,606	255%	19%
	25450 Vehicle Maintenance (other than buses)	\$826	\$7,619	\$9,255	> 500%	21%
	25460 Security Services	\$160	\$33,300	\$31,175	> 500%	-6%
	25470 Insurance (other than buses)	\$122,556	\$406,357	\$367,939	200%	-9%
	25510 Service Area Direction	\$63,044	\$252,099	\$270,076	328%	7%
	25520 Vehicle Operation	\$753,160	\$2,782,192	\$3,098,424	311%	11%
	25530 Monitoring Services	\$52,090	\$450,656	\$497,461	> 500%	10%
	25540 Vehicle Servicing and Maintenance	\$398,903	\$1,236,894	\$1,327,548	233%	7%
	25550 Purchase of School Buses	\$356,207	\$2,375,460	\$2,195,738	> 500%	-8%
	25560 Insurance on Buses	\$31,815	\$161,033	\$128,709	305%	-20%
	25590 Other Pupil Transportation Services	\$114,560	\$174,851	\$199,051	74%	14%
	25610 Service Area Direction	\$39,078	\$61,354	\$64,806	66%	6%
	25620 Food Preparation and Dispensing	\$479,091	\$1,437,047	\$1,662,842	247%	16%
	25640 Food Purchases	\$711,702	\$2,693,953	\$3,304,641	364%	23%
	25690 Other Food Services	\$72,053	\$445,850	\$339,141	371%	-24%
	25920 Ditch Assessments	\$2,193	\$0	\$3,278	49%	n/a
	25950 Other Assessments	\$0	\$2,869	\$0	n/a	-100%
	26495 Official Bonds	\$1,301	\$4,424	\$5,558	327%	26%
	26499 Other	\$0	\$1,616,819	\$2,090,621	n/a	29%
	26600 Data Processing	\$36,709	\$89,733	\$80,909	120%	-10%
	31000 Direction of Community Services	\$1,910	\$0	\$0	-100%	n/a
	32000 Community Recreation	\$2,319	\$0	\$0	-100%	n/a
	39100 High School Band Uniforms	\$483	\$0	\$16,614	> 500%	n/a
	39900 Other Community Services	\$24,489	\$164,813	\$357,100	> 500%	117%
	52200 Temporary Loans, INTEREST ON DEBT	\$121,333	\$509,992	\$624,261	415%	22%
Overhead and Operational Total		\$7,175,907	\$24,961,939	\$29,016,545	304%	16%

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Nonoperational						
	25320 Land Acquisition and Development	\$0	\$0	\$730,000	n/a	n/a
	25330 Professional Services	\$177,582	\$1,867,190	\$721,189	306%	-61%
	25350 Building Acquisition/Construction/Improvement	\$348,792	\$0	\$0	-100%	n/a
	25351 Building Acquisition/Construction/Improvement	\$2,317,285	\$2,758,161	\$1,050,327	-55%	-62%
	25355 Sports Facilities	\$0	\$85,126	\$31,572	n/a	-63%
	25370 Purchase of Moveable Equipment	\$244	\$37,797	\$68,310	> 500%	81%
	25380 Purchase of Mobile or Fixed Equipment	\$1,698,687	\$3,466,292	\$3,107,879	83%	-10%
	25390 Other Facilities Acquisition & Construction	\$26,564	\$32,174	\$87,248	228%	171%
	51100 Bonds, PRINCIPAL OF DEBT	\$0	\$385,825	\$392,062	n/a	2%
	53100 Buildings, LEASE RENTAL	\$9,785,125	\$26,630,000	\$31,704,500	224%	19%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$168,150	\$90,938	\$87,188	-48%	-4%
Nonoperational Total		\$14,522,428	\$35,353,502	\$37,980,274	162%	7%
prorated						
	26491 PERF	\$450,940	\$1,073,768	\$1,347,936	199%	26%
	26492 Social Security	\$1,535,090	\$4,094,241	\$4,731,950	208%	16%
	26493 Workmen's Compensation	\$49,550	\$603,851	\$389,867	> 500%	-35%
	26494 Group Insurance	\$1,464,167	\$9,618,446	\$11,027,338	> 500%	15%
	26496 Unemployment Compensation	\$4,182	\$38,983	\$19,875	375%	-49%
	26498 Severance/Early Retirement Pay	\$0	\$133,669	\$181,159	n/a	36%
prorated Total		\$3,503,929	\$15,562,958	\$17,698,125	405%	14%

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$21,150,027	\$60,996,353	\$69,955,592	231%	15%	46.7%	46.3%	47.1%
Student Instructional Support	\$1,783,047	\$7,922,574	\$8,606,520	383%	9%	3.9%	6.0%	5.8%
Overhead and Operational	\$7,802,046	\$27,547,418	\$31,972,456	310%	16%	17.2%	20.9%	21.5%
Nonoperational	\$14,522,428	\$35,353,502	\$37,980,274	162%	7%	32.1%	26.8%	25.6%
Grand Total	\$45,257,548	\$131,819,846	\$148,514,841	228%	13%			

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	50.7%	52.3%	52.9%